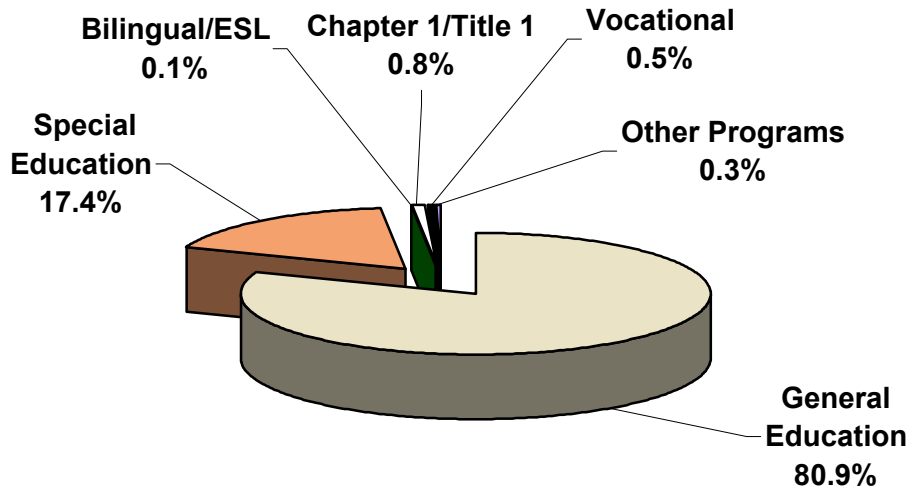
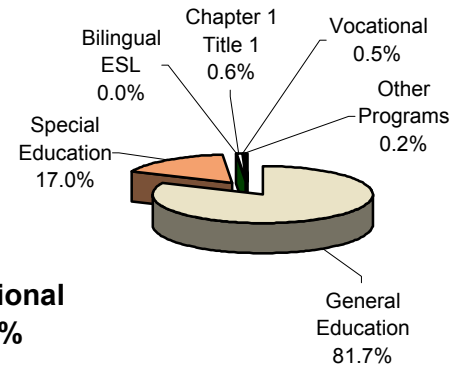


Portsmouth School Department

#12 Expenditures By Six Programs General Education and Incremental Programs %-To-Total July 2002 - June 2003

July 2001 - June 2002
(Previous Year)



Program	Program Enrollment (FTE) ¹	Amount	\$ Per Pupil ²	%-To-Total Expenditures
General Education	2,806.36	\$22,027,339	\$7,849	80.9%
Special Education	149.99	\$4,740,278	\$31,604	17.4%
Bilingual / ESL	2.83	\$18,865	\$6,666	0.1%
Chapter 1 / Title 1 ³	105.00	\$218,830	\$2,084	0.8%
Vocational	6.55	\$148,073	\$22,607	0.5%
Other Programs ⁴	N/A	\$76,510	N/A	0.3%
Total District ⁵	2,966	\$27,229,893	\$9,181	100.0%

2003-27-15-12

InSite, U. S. Patent No. 5,991,741

¹ FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

² Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

³ Chapter 1/Title 1 is the only program using a headcount (not an FTE) -- & only Title 1 federal dollars.

⁴ The enrollment for 'Other Programs' is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

⁵ Total district program enrollment includes total FTE's only (excludes the headcount category).